

Agency Budget Request

FISCAL YEAR 2022–2023



Ancillary Appropriations

816 — Division of Administrative Law



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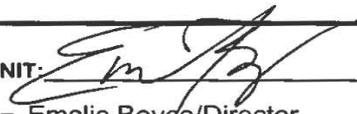
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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: Division of Administrative Law PHYSICAL ADDRESS: 1020 Florida Street
BUDGET UNIT: Division of Administrative Law Baton Rouge, LA
SCHEDULE NUMBER: 21-816 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-1800 AGENCY WEB ADDRESS: www.adminlaw.state.la.us

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>N/A</u> PRINTED NAME/TITLE: <u>N/A</u> DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Emalie Boyce/Director</u> DATE: <u>22 October 2021</u> EMAIL ADDRESS: <u>eboyce@adminlaw.state.la.us</u>
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PROGRAM CONTACT PERSON: <u>Emalie Boyce</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>(225) 342-1800</u> EMAIL ADDRESS: <u>eboyce@adminlaw.state.la.us</u>	FINANCIAL CONTACT PERSON: <u>BRANDON SCIVICQUE</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>(225)342-0339</u> EMAIL ADDRESS: <u>BRANDON.SCIVICQUE@LA.GOV</u>
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Operational Plan

OPERATIONAL PLAN FORM
AGENCY ID: 21-816 Division of Administrative Law

AGENCY NUMBER AND NAME: 21-816 Division of Administrative Law

AGENCY MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

AGENCY GOAL(S):

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.

As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.

Statutory authority for goals: La. R.S. 49:991-999.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families.

DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

OPERATIONAL PLAN FORM
AGENCY ID: 21-816 Division of Administrative Law

PROGRAM NAME: Administration

PROGRAM AUTHORIZATION:

The Division of Administrative Law (DAL) is authorized by La. R.S. 49:991 *et seq.* It is, programmatically, an independent agency legislatively placed within the Department of State Civil Service. DAL is one agency, one program (Administration), and one activity.

PROGRAM MISSION:

(Same as agency)

PROGRAM GOAL(S):

(Same as agency)

PROGRAM ACTIVITY:

DAL docket, schedules and conducts adjudications for state agencies, including the issuance of decisions and orders.

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Divi:21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

1. Key Through the providing impartial administrative hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): DAL will docket cases and provide hearings in TANF cases.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
			FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023
4240	K	Number of cases docketed	14,000	14,000	14,000	14,000	14,000		
4239	K	Percentage of cases docketed that are properly filed and received	100%	100%	100%	100%	100%		
4241	K	Number of hearings conducted	12,000	12,000	12,000	12,000	12,000		
7145	K	Number of prehearing conferences conducted	1,300	1,300	1,300	1,300	1,300		
7146	S	Number of settlements	4,000	4,000	4,000	4,000	4,000		
20331	S	Average length of administrative hearings in hours	0.5	0.5	0.5	0.5	0.5		
20332	S	Percentage of hearings held in less than 30 minutes	60%	60%	60%	60%	60%		
20333	S	Average number of days from date docketed to case closed	70	70	70	70	70		

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

1. Key Through the providing impartial administrative hearings activity, to issue decisions and orders in all unresolved cases.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): DAL will docket cases and provide hearings in TANF cases.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE FY 2020-2021	ACTUAL YEAREND FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
4242	K	Numbers of decisions and orders issued	15,500	15,500	15,500	15,500	15,500		
20334	S	Average number of days from record closed to decision signed	9	9	9	9	9		

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
4240	Number of cases docketed	13,383	10,703	13,904	13,939	7,466
4241	Number of hearings conducted	11,343	8,552	7,853	7,488	5,606
4239	Percentage of cases docketed that are properly filed and received	100%	100%	100%	100%	100%
7145	Number of prehearing conferences conducted	1,602	1,516	2,231	3,891	2,967
7146	Number of settlements	4,118	3,046	4,880	10,254	4,588
4242	Number of decisions or orders issued	15,732	12,788	14,765	27,077	17,514
20331	Average length of administrative hearings in hours	0.41	0.4	0.42	0.48	0.48
20332	Percentage of hearings held in less than 30 minutes	52.2%	65.7%	66.0%	55.6%	62.2%
20333	Average number of days from date docketed to case closed	44.6	45.4	38.7	31.7	26.4
20334	Average number of days from record closed to decision signed	5.6	5.29	8.2	6.3	7.5

DEPARTMENT ID: 17-560 Department of State Civil Service
AGENCY ID: 21-816 Division of Administrative Law
PROGRAM ID: Administration
PROGRAM ACTIVITY: Administration

EXPLANATORY NOTE: The following explanatory notes identify potential factors beyond the control of DAL, which could significantly affect the achievement of its goals or objectives and the attainment of its performance indicators.

The chief function of DAL is to conduct fair and impartial administrative hearings as needed and required by executive branch agencies. While we can count the number of hearing requests, hearings conducted and decisions issued, we cannot measure fairness, impartiality and due process. These are the fundamental elements brought to each administrative matter docketed with DAL's experienced staff and each hearing conducted by a trained and knowledgeable administrative law judge. DAL, as an independent agency, provides a neutral forum for challenging an action or decision made by a government entity subject to administrative review, and increases public confidence by issuing fair decisions only after proper notice has been given and all parties have had the opportunity to be heard.

Formed in 1996 to serve as Louisiana's centralized division for handling administrative hearings, DAL's caseload has varied in the past and we expect that trend to continue, as the workload depends upon the cases forwarded or initiated by existing agencies and new agencies served. The number and types of cases DAL is likely to receive as a result of new laws or rules enforced by other agencies are not determinable in advance and can fluctuate greatly. Changes to DAL's jurisdiction or litigation challenging DAL's jurisdiction can impact the resources required to serve our core function and meet performance indicator values.

DAL efficiently moves administrative hearings forward. Hearings are conducted by experienced professionals and decisions are rendered without delay. Last year, DAL issued decisions in an average of thirty days or shorter from the date in which a case record was closed.

DAL has implemented electronic case transfer. Most agencies file cases electronically with DAL, which has been a tremendous cost and resource saving measure. DAL conducts hearings by telephone, which has been a significantly convenient alternative to in-person hearings for many citizens and agencies served by DAL. However, DAL also provides a professional and comfortable environment for in-person hearings. When necessary, DAL judges travel to conduct hearings.

DAL's expertise and core mission is providing fair and impartial hearings for governmental entities. There is significant duplication of the services provided by DAL in other executive branch agencies. Expanding DAL's jurisdiction to include administrative hearings currently being conducted by other government entities would save the State time and money, while ensuring due process requirements are met and impartial decisions are issued.

DEPARTMENT ID: 17-560 Department of State Civil Service
AGENCY ID: 21-816 Division of Administrative Law
PROGRAM ID: Administration
PROGRAM ACTIVITY: Administration

EXTERNAL COMPARISONS

The following chart provides data concerning centralized administrative hearing tribunals in other states. States continue to realize the benefits of consolidating the administrative hearings held by various agencies to one centralized agency.

While each state's jurisdiction is different, with cases of varying types and complexity, the data demonstrates an effective comparison of the operating costs and personnel needs of a statewide centralized administrative hearings court. The information from this chart was gathered from responses to a survey conducted in Sept.-Oct. 2020 of existing state centralized administrative hearings tribunals in the United States.

DAL is operating efficiently. DAL support staff processes, docket and schedules cases, but do not serve as personal secretaries to the administrative law judges. Relying on technology, DAL staff works effectively and as a team. When compared to other states, DAL is making effective use of its staff and resources.

2021 COMPARISON OF STATES WITH CENTRALIZED ADMINISTRATIVE HEARINGS PANELS ¹						
State	Annual budget amount	Number of cases filed yearly	Number of hearings conducted yearly*	Number of ALJs	Number of decisions/orders yearly*	Number of staff excluding ALJs
Alaska*	\$2,722,200	1,816	1,816	9	620	5
Arizona	\$1,693,985	4,955	1,324	7	1,324	5
California	\$48,260,000	11,252	4,934	100	4,487	80
District of Columbia ²	\$12,000,000	19,879	14,607	32	38,971	56
Florida	\$28,000,702	34,286	8,918	65	38,034	175
Georgia	\$5,203,786	27,971	27,971	10	27,971	16
Indiana ³	\$0	14,747	2,120	31	2,180	11
Illinois (Cook County) ⁴	\$1,404,832	12,794	12,794	14	12,794	8
Iowa*	\$650,000	10,203	4,952	15	10,203	4
Kansas	\$1,146,088	1,855	1,094	4	1,967	8
Louisiana	\$8,475,791	7,466	5,606	32	17,514	25
Maryland	\$16,349,421	29,587	13,510	58	14,615	59
Massachusetts	\$4,800,000	636	58	16	430	5
North Carolina ⁵	\$3,260,906	5,847	124	11	5,757	11
North Dakota	\$1,415,332	381	262	3	249	2
Oregon	\$14,840,661	29,796	8,217	49	15,764	26
South Carolina*	\$3,157,701	6,891	6,891	6	7,116	38
South Dakota	\$364,221	463	330	2	463	1
Texas	\$10,195,106	32,726	1,008	55	27,823	54
Washington	\$32,485,000	100,179	36,676	123	70,180	128
Wisconsin	\$11,600,000	12,834	6,460	54	8,997	33
Wyoming*	\$2,081,141	990	274	6	990	5
SOUTHERN REGIONAL AVERAGE**	\$10,663,345	20,682	9,147	33.9	19,833	54
NATIONAL AVERAGE	\$9,550,312	16,707	7,270	31.9	14,020	34

* If a number was not provided for the number of hearings conducted or the number of decisions/orders issued, the number of cases filed was used.

** Southern regional states that reported include Florida, Georgia, Louisiana, Maryland, North Carolina, South Carolina and Texas.

1 Survey of central panel offices made by the Louisiana Division of Administrative Law in September 2021. Unless otherwise noted, the data provided reflects information for either Calendar Year 2020 or Fiscal Year 2020-2021 (July 1 – June 30). The data reported on this survey reflects operations conducted by each state during a renewed public health emergency declaration as determined by the U.S. Secretary of Health and Human Services as a result of the continued consequences of the Coronavirus Disease 2019, which exists today and has existed nationwide since January 27, 2020. The ongoing public health emergency has caused a depression in the number of cases filed for many state central panels.

2 The numbers provided are for FY 2020. The information for FY 2021 is not yet complete because their fiscal year does not end until September 30, 2021.

3 The numbers provided are for FY 2020. The information for FY 2021 is not yet complete because their fiscal year does not end until November 30, 2021.

4 Indiana's central panel began operations on July 1, 2020, without a budget, using memorandums of understanding to fund the first year of operations. Due to the use of separate software programs for tracking data, the data provided for the number of hearings held and decisions issued is incomplete.

5 The budget and statistics are prorated to reflect only the Hearing Division of the North Carolina Office of Administrative Hearings, and does not include the budget or work performed by the Civil Rights or the Rules divisions.

OPERATIONAL PLAN FORM
AGENCY ID: 21-816 Division of Administrative Law

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __yes__

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

NONE

CONTACT PERSON(S):

NAME: Emalie Boyce

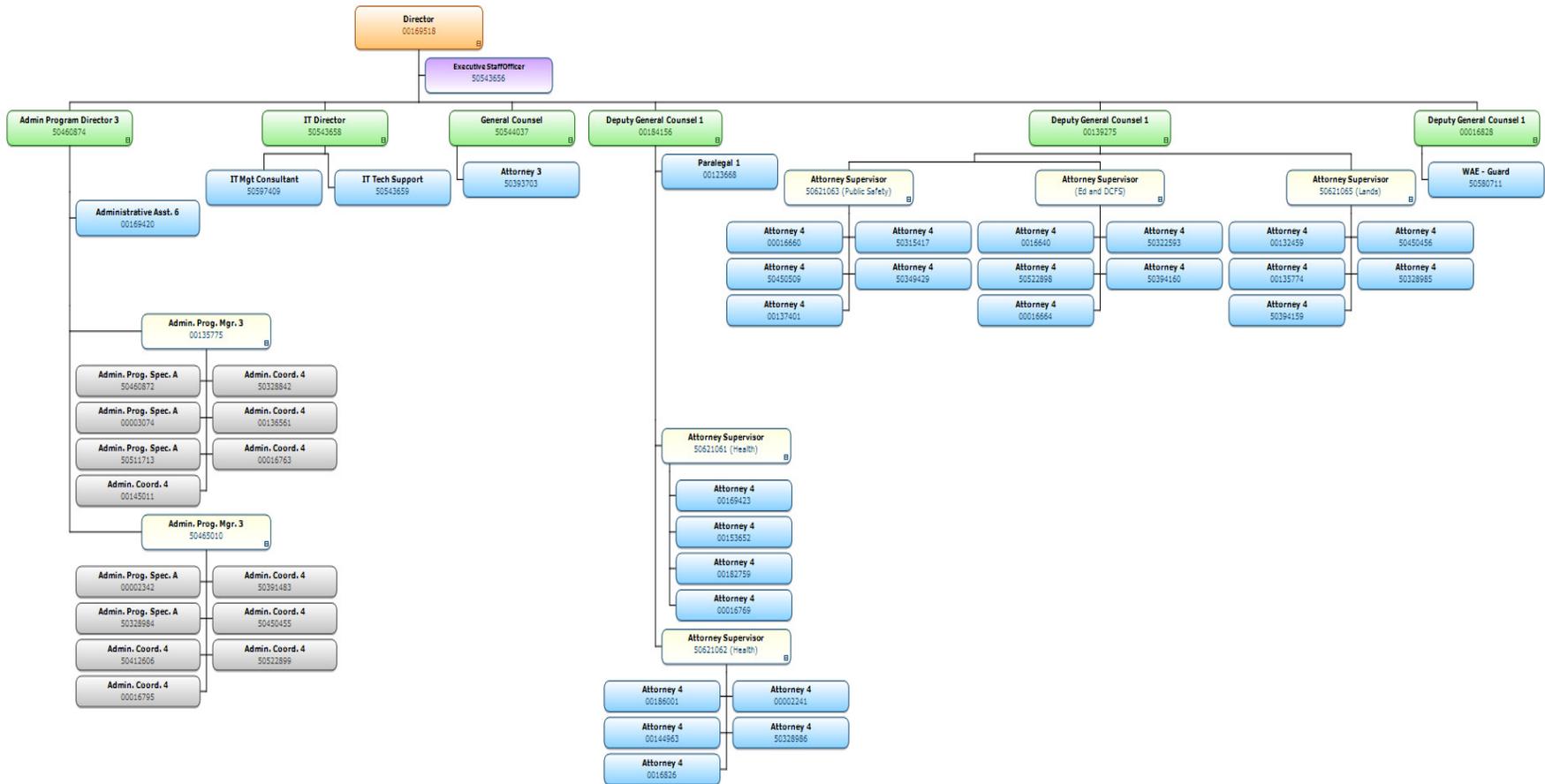
TITLE: Director

TELEPHONE: (225) 342-1800

FAX: (225) 342-1818

E-MAIL: eboyce@adminlaw.state.la.us

Division of Administrative Law Organizational Chart





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,096,325	8,615,005	10,044,528	1,429,523	16.59%
FEES & SELF-GENERATED	4,935	28,897	29,532	635	2.20%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158	16.55%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	4,935	28,897	29,532	635	2.20%
Total:	\$4,935	\$28,897	\$29,532	\$635	2.20%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,595,596	4,870,588	5,150,325	279,737	5.74%
Other Compensation	1,078	22,500	22,500	—	—
Related Benefits	2,285,823	2,451,471	2,923,218	471,747	19.24%
TOTAL PERSONAL SERVICES	\$6,882,497	\$7,344,559	\$8,096,043	\$751,484	10.23%
Travel	1,393	53,758	55,048	1,290	2.40%
Operating Services	667,194	750,263	850,913	100,650	13.42%
Supplies	17,890	35,000	35,840	840	2.40%
TOTAL OPERATING EXPENSES	\$686,477	\$839,021	\$941,801	\$102,780	12.25%
PROFESSIONAL SERVICES	\$39,795	\$36,200	\$323,044	\$286,844	792.39%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	358,060	424,122	424,122	—	—
TOTAL OTHER CHARGES	\$358,060	\$424,122	\$424,122	—	—
Acquisitions	134,431	—	289,050	289,050	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$134,431	—	\$289,050	\$289,050	—
TOTAL EXPENDITURES	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158	16.55%

Agency Positions

Classified	57	57	57	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	58	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	58	58	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,096,325	8,615,005	10,044,528	1,429,523
Internal Service Fund - F&SGR	4,935	28,897	29,532	635
Total:	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,395,069	4,735,388	5,004,741	269,353
5110020	SAL-CLASS-TO-TERM	65,327	—	—	—
5110025	SAL-UNCLASS-TO-REG	135,200	135,200	145,584	10,384
Total Salaries:		\$4,595,596	\$4,870,588	\$5,150,325	\$279,737

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,078	—	—	—
5120035	STUDENT LABOR	—	22,500	22,500	—
Total Other Compensation:		\$1,078	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,617,387	1,889,734	2,082,846	193,112
5130020	RET CONTR-TEACHERS	25,231	21,786	22,986	1,200
5130050	POSTRET BENEFITS	177,482	202,901	239,614	36,713
5130055	FICA TAX (OASDI)	9,775	14,596	7,471	(7,125)
5130060	MEDICARE TAX	62,932	70,950	72,047	1,097

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	1,573	—	—	—
5130070	GRP INS CONTRIBUTION	391,443	251,504	498,254	246,750
Total Related Benefits:		\$2,285,823	\$2,451,471	\$2,923,218	\$471,747

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	48	—	—	—
5210020	IN-STATE TRAV-FIELD	1,345	17,558	17,979	421
5210055	OUT-OF-STATE-CONF	—	36,200	37,069	869
Total Travel:		\$1,393	\$53,758	\$55,048	\$1,290

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	295	200	205	5
5310010	SERV-DUES & OTHER	17,442	20,000	20,480	480
5310011	SERV-SUBSCRIPTIONS	96,440	83,079	88,317	5,238
5310012	SERV-DATA MODEL/MAP	18,000	56,148	57,496	1,348
5310014	SERV-DRUG TESTING	292	300	307	7
5310015	SERV-SECURITY	434	22,060	22,589	529
5310017	SERV-DOC DESTRUCTION	481	400	410	10
5310019	SERV-FREIGHT	—	100	102	2
5310025	SERV-LOCKSMITH	26	—	—	—
5310400	SERV-MISC	7,861	24,000	24,576	576
5330007	MAINT-PROPERTY	1,050	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,915	115
5330016	MAINT-DATA PROC EQP	30,363	16,443	16,838	395
5330018	MAINT-AUTO REPAIRS	103	500	512	12

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,120	120
5330026	MAINT-SOFTWRE MTCE	31,178	36,672	98,253	61,581
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,840	9,840
5340020	RENT-EQUIPMENT	9,151	7,500	19,623	12,123
5340025	RENT-AUTOMOBILES	—	2,000	2,048	48
5340076	MIPA-PRINCIPAL	—	—	6,755	6,755
5340078	RENT-DATA-LIC SOFT	20,795	41,019	42,003	984
5350001	UTIL-INTERNET PROVID	978	1,200	1,229	29
5350004	UTIL-TELEPHONE SERV	11,316	17,942	18,373	431
5350006	UTIL-MAIL/DEL/POST	617	900	922	22
5350008	UTIL-DEL UPS/FED EXP	52	—	—	—
Total Operating Services:		\$667,194	\$750,263	\$850,913	\$100,650

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,431	28,800	29,491	691
5410006	SUP-COMPUTER	8,236	2,000	2,048	48
5410022	SUP-FUELS/LUBRICANTS	223	4,200	4,301	101
Total Supplies:		\$17,890	\$35,000	\$35,840	\$840

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	12,000	15,500	15,872	372
5510014	PROF SERV-IT CONSLT	17,295	—	285,975	285,975
5510400	PROF SERV-OTHER	10,500	20,700	21,197	497
Total Professional Services:		\$39,795	\$36,200	\$323,044	\$286,844

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,436	5,126	5,126	—
5950007	IAT-PRINTING	—	500	500	—
5950008	IAT-POSTAGE	12,690	27,833	27,833	—
5950014	IAT-TELEPHONE	35,670	52,537	52,537	—
5950017	IAT-INSURANCE	25,774	38,436	38,436	—
5950026	IAT-RENTALS	183,430	187,226	187,226	—
5950049	IAT-CIVIL SERVICE	29,545	28,341	28,341	—
5950051	IAT-OSUP	3,281	3,421	3,421	—
5950057	IAT-CAP POL-BLD SEC	44,050	43,123	43,123	—
5950058	IAT-TECH SVCS	20,184	37,579	37,579	—
Total Interagency Transfers:		\$358,060	\$424,122	\$424,122	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	55,998	—	—	—
5710224	ACQ-OFFICE FURN&EQP	17,997	—	—	—
5710235	ACQ-DATA NETWK EQUIP	6,829	—	—	—
5710253	ACQ-COMP SOFTWARE	53,606	—	289,050	289,050
Total Acquisitions:		\$134,431	—	\$289,050	\$289,050
Total Agency Expenditures:		\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,096,325	8,615,005	10,044,528	1,429,523	16.59%
FEES & SELF-GENERATED	4,935	28,897	29,532	635	2.20%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158	16.55%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	4,935	28,897	29,532	635	2.20%
Total:	\$4,935	\$28,897	\$29,532	\$635	2.20%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,595,596	4,870,588	5,150,325	279,737	5.74%
Other Compensation	1,078	22,500	22,500	—	—
Related Benefits	2,285,823	2,451,471	2,923,218	471,747	19.24%
TOTAL PERSONAL SERVICES	\$6,882,497	\$7,344,559	\$8,096,043	\$751,484	10.23%
Travel	1,393	53,758	55,048	1,290	2.40%
Operating Services	667,194	750,263	850,913	100,650	13.42%
Supplies	17,890	35,000	35,840	840	2.40%
TOTAL OPERATING EXPENSES	\$686,477	\$839,021	\$941,801	\$102,780	12.25%
PROFESSIONAL SERVICES	\$39,795	\$36,200	\$323,044	\$286,844	792.39%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	358,060	424,122	424,122	—	—
TOTAL OTHER CHARGES	\$358,060	\$424,122	\$424,122	—	—
Acquisitions	134,431	—	289,050	289,050	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$134,431	—	\$289,050	\$289,050	—
TOTAL EXPENDITURES	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158	16.55%

Program Positions

Classified	57	57	57	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	58	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	58	58	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,096,325	8,615,005	10,044,528	1,429,523
Internal Service Fund - F&SGR	4,935	28,897	29,532	635
Total:	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,395,069	4,735,388	5,004,741	269,353
5110020	SAL-CLASS-TO-TERM	65,327	—	—	—
5110025	SAL-UNCLASS-TO-REG	135,200	135,200	145,584	10,384
Total Salaries:		\$4,595,596	\$4,870,588	\$5,150,325	\$279,737

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,078	—	—	—
5120035	STUDENT LABOR	—	22,500	22,500	—
Total Other Compensation:		\$1,078	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,617,387	1,889,734	2,082,846	193,112
5130020	RET CONTR-TEACHERS	25,231	21,786	22,986	1,200
5130050	POSTRET BENEFITS	177,482	202,901	239,614	36,713
5130055	FICA TAX (OASDI)	9,775	14,596	7,471	(7,125)
5130060	MEDICARE TAX	62,932	70,950	72,047	1,097

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	1,573	—	—	—
5130070	GRP INS CONTRIBUTION	391,443	251,504	498,254	246,750
Total Related Benefits:		\$2,285,823	\$2,451,471	\$2,923,218	\$471,747

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	48	—	—	—
5210020	IN-STATE TRAV-FIELD	1,345	17,558	17,979	421
5210055	OUT-OF-STRV-CONF	—	36,200	37,069	869
Total Travel:		\$1,393	\$53,758	\$55,048	\$1,290

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	295	200	205	5
5310010	SERV-DUES & OTHER	17,442	20,000	20,480	480
5310011	SERV-SUBSCRIPTIONS	96,440	83,079	88,317	5,238
5310012	SERV-DATA MODEL/MAP	18,000	56,148	57,496	1,348
5310014	SERV-DRUG TESTING	292	300	307	7
5310015	SERV-SECURITY	434	22,060	22,589	529
5310017	SERV-DOC DESTRUCTION	481	400	410	10
5310019	SERV-FREIGHT	—	100	102	2
5310025	SERV-LOCKSMITH	26	—	—	—
5310400	SERV-MISC	7,861	24,000	24,576	576
5330007	MAINT-PROPERTY	1,050	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,915	115
5330016	MAINT-DATA PROC EQP	30,363	16,443	16,838	395
5330018	MAINT-AUTO REPAIRS	103	500	512	12

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,120	120
5330026	MAINT-SOFTWRE MTCE	31,178	36,672	98,253	61,581
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,840	9,840
5340020	RENT-EQUIPMENT	9,151	7,500	19,623	12,123
5340025	RENT-AUTOMOBILES	—	2,000	2,048	48
5340076	MIPA-PRINCIPAL	—	—	6,755	6,755
5340078	RENT-DATA-LIC SOFT	20,795	41,019	42,003	984
5350001	UTIL-INTERNET PROVID	978	1,200	1,229	29
5350004	UTIL-TELEPHONE SERV	11,316	17,942	18,373	431
5350006	UTIL-MAIL/DEL/POST	617	900	922	22
5350008	UTIL-DEL UPS/FED EXP	52	—	—	—
Total Operating Services:		\$667,194	\$750,263	\$850,913	\$100,650

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,431	28,800	29,491	691
5410006	SUP-COMPUTER	8,236	2,000	2,048	48
5410022	SUP-FUELS/LUBRICANTS	223	4,200	4,301	101
Total Supplies:		\$17,890	\$35,000	\$35,840	\$840

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	12,000	15,500	15,872	372
5510014	PROF SERV-IT CONSLT	17,295	—	285,975	285,975
5510400	PROF SERV-OTHER	10,500	20,700	21,197	497
Total Professional Services:		\$39,795	\$36,200	\$323,044	\$286,844

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,436	5,126	5,126	—
5950007	IAT-PRINTING	—	500	500	—
5950008	IAT-POSTAGE	12,690	27,833	27,833	—
5950014	IAT-TELEPHONE	35,670	52,537	52,537	—
5950017	IAT-INSURANCE	25,774	38,436	38,436	—
5950026	IAT-RENTALS	183,430	187,226	187,226	—
5950049	IAT-CIVIL SERVICE	29,545	28,341	28,341	—
5950051	IAT-OSUP	3,281	3,421	3,421	—
5950057	IAT-CAP POL-BLD SEC	44,050	43,123	43,123	—
5950058	IAT-TECH SVCS	20,184	37,579	37,579	—
Total Interagency Transfers:		\$358,060	\$424,122	\$424,122	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	55,998	—	—	—
5710224	ACQ-OFFICE FURN&EQP	17,997	—	—	—
5710235	ACQ-DATA NETWK EQUIP	6,829	—	—	—
5710253	ACQ-COMP SOFTWARE	53,606	—	289,050	289,050
Total Acquisitions:		\$134,431	—	\$289,050	\$289,050
Total Expenditures for Program 816T		\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158
Total Agency Expenditures:		\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	8,096,325	8,615,005	10,044,528	1,429,523	5188
Total Interagency Transfers	\$8,096,325	\$8,615,005	\$10,044,528	\$1,429,523	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	4,935	28,897	29,532	635	5189
Total Fees & Self-Generated	\$4,935	\$28,897	\$29,532	\$635	
Total Sources of Funding:	\$8,101,260	\$8,643,902	\$10,074,060	\$1,430,158	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 5188 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,870,588	—	—	5,150,325	—	—	—	—	—
Other Compensation	22,500	—	—	22,500	—	—	—	—	—
Related Benefits	2,451,471	—	—	2,923,218	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,344,559	—	—	\$8,096,043	—	—	—	—	—
Travel	53,758	—	—	55,048	—	—	—	—	—
Operating Services	730,193	—	—	830,361	—	—	—	—	—
Supplies	28,634	—	—	29,321	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$812,585	—	—	\$914,730	—	—	—	—	—
PROFESSIONAL SERVICES	\$36,200	—	—	\$323,044	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	421,661	—	—	421,661	—	—	—	—	—
TOTAL OTHER CHARGES	\$421,661	—	—	\$421,661	—	—	—	—	—
Acquisitions	—	—	—	289,050	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$289,050	—	—	—	—	—
TOTAL EXPENDITURES	\$8,615,005	—	—	\$10,044,528	—	—	—	—	—

Form 5188 — 816 - 005 IAT Revenue

Question	Narrative Response
State the purpose, source and legal citation.	LA. R.S. 42:1383 and 42:1261 requires the Department to acquire funding by billing agencies for services - by allocating operating costs to the agencies.
Agency discretion or Federal requirement?	Requests reflect department costs.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Funds in the existing operating budget may be carried forward to the requested year. Effective July 1, 2014, the Division of Administrative Law is reported and budgeted as an Internal Service Fund. As a result, the DAL is to comply with the OMB circular A-87 for billing services, and perform 'true ups' of variances resulting from over/under billing for actual services provided to state agencies each year, and that being budgeted as an Internal Service Fund in the Ancillary Appropriation Bill allows the DAL the flexibility to carry over excess funds to the next year and facilitate the 'true up' process in future periods as opposed to having the excess cash revert to the General Fund at the end of the fiscal year. The amount of the possible carry forward is currently unknown.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 5189 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,070	—	—	20,552	—	—	—	—	—
Supplies	6,366	—	—	6,519	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,436	—	—	\$27,071	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,461	—	—	2,461	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,461	—	—	\$2,461	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,897	—	—	\$29,532	—	—	—	—	—

Form 5189 — 816 - 004 Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue is generated through charges for photo copies, transcripts of fair hearings and tape duplication requests. The transcript fees are paid to a contract court reporter. No revenue is retained for transcript requests; it is a 'wash'. The full cost paid for the transcripts by customers (non-pauper designated) or customer agencies (pauper designated) is paid to the court reporter.
Agency discretion or Federal requirement?	Transcripts of hearings is a function that DAL must provide.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds in existing operation budget will be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5188 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5189 TRANS, COPIES, & TAPE
Salaries	—	4,870,588	—	4,870,588	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,451,471	—	2,451,471	—
TOTAL PERSONAL SERVICES	—	\$7,344,559	—	\$7,344,559	—
Travel	—	53,758	—	53,758	—
Operating Services	—	750,263	—	730,193	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	—	\$839,021	—	\$812,585	\$26,436
PROFESSIONAL SERVICES	—	\$36,200	—	\$36,200	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	424,122	—	421,661	2,461
TOTAL OTHER CHARGES	—	\$424,122	—	\$421,661	\$2,461
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$8,643,902	—	\$8,615,005	\$28,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5188 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5189 TRANS, COPIES, & TAPE
Salaries	—	5,150,325	—	5,150,325	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,923,218	—	2,923,218	—
TOTAL PERSONAL SERVICES	—	\$8,096,043	—	\$8,096,043	—
Travel	—	55,048	—	55,048	—
Operating Services	—	850,913	—	830,361	20,552
Supplies	—	35,840	—	29,321	6,519
TOTAL OPERATING EXPENSES	—	\$941,801	—	\$914,730	\$27,071
PROFESSIONAL SERVICES	—	\$323,044	—	\$323,044	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	424,122	—	421,661	2,461
TOTAL OTHER CHARGES	—	\$424,122	—	\$421,661	\$2,461
Acquisitions	—	289,050	—	289,050	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$289,050	—	\$289,050	—
TOTAL EXPENDITURES	—	\$10,074,060	—	\$10,044,528	\$29,532

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	7,850,567	8,615,005	10,044,528	1,429,523
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	1,289,185	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(1,043,879)	—	—	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	452	—	—	—
Total Collections/Income			\$8,096,325	\$8,615,005	\$10,044,528	\$1,429,523
TYPE						
Expenditures Source of Funding Form (BR-6)			8,096,325	8,615,005	10,044,528	1,429,523
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,096,325	\$8,615,005	\$10,044,528	\$1,429,523
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

004 - Internal Service Fund - F&SGR

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
TRANS,COPIES, & TAPE	4550030	LIC PERM & FEES-OTH	4,935	28,897	29,532	635
Total Collections/Income			\$4,935	\$28,897	\$29,532	\$635
TYPE						
Expenditures Source of Funding Form (BR-6)			4,935	28,897	29,532	635
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,935	\$28,897	\$29,532	\$635
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5939 — 816 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5940 — 816 - Self-Generated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES**816T - Division of Administrative Law****Travel**

FY2022-2023 Request	Description
17,979	Funding requested for in-state field travel.
37,069	Funding requested for travel related expenses to various professional conferences.
\$55,048	Total Travel

Operating Services

FY2022-2023 Request	Description
307	Funding is requested for drug testing.
102	Funding is requested for miscellaneous overnight shipping and freight.
512	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
922	Funding is requested for postage meter rental and postage needed for mailing correspondences.
88,317	Funding is requested for various agency subscriptions.
20,480	Funding is requested for various dues and membership fees for various professional organizations.
16,838	Funding is requested for various pieces of data processing equipment.
5,120	Funding is requested for website maintenance.
57,496	Funding is requested to pay for back-up data services.
18,373	Funding is requested to pay for cell phone service and audio conference services.
6,755	Funding is requested to pay for computer leasing for IT.
2,048	Funding is requested to pay for expenses associated with automobile rentals for the purpose of statewide travel.
60,701	Funding is requested to pay for maintenance for data software.
37,552	Funding is requested to pay for the maintenance of various software licenses.
42,003	Funding is requested to pay for the rental of various software licenses.
4,915	Funding is requested to pay for various equipment maintenance agreements.
1,229	Funding is requested to pay internet services.
419,840	Funding is requested to pay monthly building rent.

Operating Services *(continued)*

FY2022-2023 Request	Description
22,589	Funding is requested to pay the cost of security services.
410	Funding is requested to pay the cost of the destruction of documents and media containing confidential information.
24,576	Funding is requested to pay various operating service contracts.
19,623	Funding is requested to pay Xerox copier rental.
205	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
\$850,913	Total Operating Services

Supplies

FY2022-2023 Request	Description
2,048	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
29,491	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,301	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
\$35,840	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
15,872	Internal Service Fund - IAT	
\$15,872		Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).
285,975	Internal Service Fund - IAT	
\$285,975		Funding is requested to cover expenditures associated with the Case Management System, which includes implementation services.
21,197	Internal Service Fund - IAT	
\$21,197		Funding is requested to cover expenditures with NJC and other continuing education training.
\$323,044	Total Professional Services	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
27,833	Internal Service Fund - IAT		
\$27,833		ADMINISTRATIVE SERVICES	Funding is requested for mail services, which includes the pickup and delivery of interagency and U.S. Mail.
43,123	Internal Service Fund - IAT		
\$43,123		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security services.
187,226	Internal Service Fund - IAT		
\$187,226		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.
38,436	Internal Service Fund - IAT		
\$38,436		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
500	Internal Service Fund - IAT		
\$500		ADMINISTRATIVE SERVICES	Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.
2,592	Internal Service Fund - IAT		
\$2,592		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for purchasing, procurement and contract needs to aid the agency in meeting its goals and objectives.
37,579	Internal Service Fund - IAT		
\$37,579		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.
55,071	Internal Service Fund - IAT		
\$55,071		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
3,421	Internal Service Fund - IAT		
\$3,421		DIVISION OF ADMINISTRATION	Funding is requested for the Office of Uniform Payroll on a pro-rata basis of payroll checks and EFT's processed for this agency.
28,341	Internal Service Fund - IAT		
\$28,341		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
\$424,122	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,615,005	—	20,371	766,671	—	642,481	10,044,528
FEES & SELF-GENERATED	28,897	—	635	—	—	—	29,532
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,643,902	—	\$21,006	\$766,671	—	\$642,481	\$10,074,060

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	635	—	—	—	29,532
Total:	\$28,897	—	\$635	—	—	—	\$29,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,870,588	—	—	279,737	—	—	5,150,325
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,451,471	—	—	471,747	—	—	2,923,218
TOTAL PERSONAL SERVICES	\$7,344,559	—	—	\$751,484	—	—	\$8,096,043
Travel	53,758	—	1,290	—	—	—	55,048
Operating Services	750,263	—	18,007	15,187	—	67,456	850,913
Supplies	35,000	—	840	—	—	—	35,840
TOTAL OPERATING EXPENSES	\$839,021	—	\$20,137	\$15,187	—	\$67,456	\$941,801
PROFESSIONAL SERVICES	\$36,200	—	\$869	—	—	\$285,975	\$323,044
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	424,122	—	—	—	—	—	424,122
TOTAL OTHER CHARGES	\$424,122	—	—	—	—	—	\$424,122
Acquisitions	—	—	—	—	—	289,050	289,050
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$289,050	\$289,050
TOTAL EXPENDITURES	\$8,643,902	—	\$21,006	\$766,671	—	\$642,481	\$10,074,060
Classified	57	—	—	—	—	—	57
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,371
FEES & SELF-GENERATED	635
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,006

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,290
Operating Services	18,007
Supplies	840
TOTAL OPERATING EXPENSES	\$20,137
PROFESSIONAL SERVICES	\$869
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,006

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 7413 — 816- Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	751,484
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$751,484

Expenditures

	Amount
Salaries	279,737
Other Compensation	—
Related Benefits	471,747
TOTAL PERSONAL SERVICES	\$751,484
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$751,484

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 7423 — 816- Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,244
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,244

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,244
Supplies	—
TOTAL OPERATING EXPENSES	\$3,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,244

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 7431 — 816- Operating Services (Xerox)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,943
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,943

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	11,943
Supplies	—
TOTAL OPERATING EXPENSES	\$11,943
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,943

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7435 — 816- Operating Services (Computer Leasing)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,755
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,755

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6,755
Supplies	—
TOTAL OPERATING EXPENSES	\$6,755
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,755

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7440 — 816- Case Management System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	635,726
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$635,726

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,701
Supplies	—
TOTAL OPERATING EXPENSES	\$60,701
PROFESSIONAL SERVICES	\$285,975
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	289,050
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050
TOTAL EXPENDITURES	\$635,726

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,615,005	—	20,371	766,671	—	642,481	10,044,528
FEES & SELF-GENERATED	28,897	—	635	—	—	—	29,532
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,643,902	—	\$21,006	\$766,671	—	\$642,481	\$10,074,060

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	635	—	—	—	29,532
Total:	\$28,897	—	\$635	—	—	—	\$29,532

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,870,588	—	—	279,737	—	—	5,150,325
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,451,471	—	—	471,747	—	—	2,923,218
TOTAL PERSONAL SERVICES	\$7,344,559	—	—	\$751,484	—	—	\$8,096,043
Travel	53,758	—	1,290	—	—	—	55,048
Operating Services	750,263	—	18,007	15,187	—	67,456	850,913
Supplies	35,000	—	840	—	—	—	35,840
TOTAL OPERATING EXPENSES	\$839,021	—	\$20,137	\$15,187	—	\$67,456	\$941,801
PROFESSIONAL SERVICES	\$36,200	—	\$869	—	—	\$285,975	\$323,044
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	424,122	—	—	—	—	—	424,122
TOTAL OTHER CHARGES	\$424,122	—	—	—	—	—	\$424,122
Acquisitions	—	—	—	—	—	289,050	289,050
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$289,050	\$289,050
TOTAL EXPENDITURES	\$8,643,902	—	\$21,006	\$766,671	—	\$642,481	\$10,074,060
Classified	57	—	—	—	—	—	57
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,371
FEES & SELF-GENERATED	635
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,006

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,290
Operating Services	18,007
Supplies	840
TOTAL OPERATING EXPENSES	\$20,137
PROFESSIONAL SERVICES	\$869
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,006

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	635
Total:	\$635

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	635
Internal Service Fund - IAT	20,371
Total:	\$21,006

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	421
5210055	OUT-OF-STTRV-CONF	869
Total:		\$1,290

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	480
5310011	SERV-SUBSCRIPTIONS	1,994
5310012	SERV-DATA MODEL/MAP	1,348
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	529
5310017	SERV-DOC DESTRUCTION	10
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	576
5330011	MAINT-COMMUNICTN EQP	115
5330016	MAINT-DATA PROC EQP	395
5330018	MAINT-AUTO REPAIRS	12
5330023	MAINT-WEBSITE MTCE	120
5330026	MAINT-SOFTWRE MTCE	880
5340015	RENT-OPER COST-BLDG	9,840
5340020	RENT-EQUIPMENT	180
5340025	RENT-AUTOMOBILES	48
5340078	RENT-DATA-LIC SOFT	984
5350001	UTIL-INTERNET PROVID	29

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	431
5350006	UTIL-MAIL/DEL/POST	22
Total:		\$18,007

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	691
5410006	SUP-COMPUTER	48
5410022	SUP-FUELS/LUBRICANTS	101
Total:		\$840

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	372
5510400	PROF SERV-OTHER	497
Total:		\$869

Form 7413 — 816- Salaries and Related Benefits

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	751,484
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$751,484

EXPENDITURES

	Amount
Salaries	279,737
Other Compensation	—
Related Benefits	471,747
TOTAL PERSONAL SERVICES	\$751,484
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$751,484

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/20/2021. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2022-2023 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are effected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7423 — 816- Operating Services (Subscriptions)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,244
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,244

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,244
Supplies	—
TOTAL OPERATING EXPENSES	\$3,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,244

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increases to subscriptions.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If not funded, the agency would not have sufficient funding to fulfill various contractual agreements.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7431 — 816- Operating Services (Xerox)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,943
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,943

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	11,943
Supplies	—
TOTAL OPERATING EXPENSES	\$11,943
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,943

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund the anticipated increase to the Statewide Xerox contract effective July 1, 2022. The current Statewide Xerox contract is set to expire June 30, 2022. Under the current Statewide contract, agencies do not pay a per print rate for black and white copies. However, under the revised statewide contract, effective July 1, 2022, agencies will be charged a per print rate for black and white copies. The requested amount reflects the agency's projected cost increase for service to maintain current levels of operation.
Cite performance indicators for the adjustment.	This request does not impact performance indicators.
What would the impact be if this is not funded?	If not funded, the agency would not have adequate funding necessary for various contractual increases.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7435 — 816- Operating Services (Computer Leasing)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,755
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,755

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6,755
Supplies	—
TOTAL OPERATING EXPENSES	\$6,755
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,755

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>In the past, LDAL has provided 2nd desktops to employees that need to work from home and has provided shared laptops that can be checked out to judges that conduct hearings in field offices. In addition to this, desktops are provided for each courtroom. This model is no longer tenable for two reasons. 1. The per-computer licensing costs are exorbitant. The hearing recording and annotation software we use (For The Record) costs \$6,700 over 4 years per computer. There are also costs associated with anti-virus, PDF editing software, and network monitoring software that are paid on a per-device basis. Moving to a single computer for each employee, that is mobile, reduces the exposure to licensing costs. 2. The old model of checking out shared computers in a secure way is slow. This makes it difficult to seamlessly transition an employee from the office to work-from-home if quarantining is necessary and sudden. In the past, the IT department was able to speed this transition up by utilizing a shared domain account that any employee can log in with. DAL has moved away from shared accounts because it presents a security risk. To procure the essential items, the agency plans to utilize a leasing option through Dell, which would allow the Dept. to participate in a multi-year payment program allowing for a replacement cycle of all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost will be approximately \$21,000, which will be achieved by the FY25 request; year one's request is \$6,755 (see attached schedule).</p>
Cite performance indicators for the adjustment.	<p>Number of cases docketed (PI Code 4240) Number of hearings conducted (PI Code 4241) Number of prehearing conferences conducted (PI Code 7145) Number of decisions and orders issued (PI Code 4242) Average number of days from the date docketed to case closed (PI Code 20333) Average number of days from the record closed to decision signed (PI Code 20334)</p>
What would the impact be if this is not funded?	<p>Without sufficient funding, the agency would not have the ability to provide mobile/ portable equipment to staff during times of need and/or emergency requiring telework. As a result, continuity of operations would be hindered. Staff would not have the ability to meet DAL's core missions of conducting hearings and/or processing dockets.</p>
Is revenue a fixed amount or can it be adjusted?	<p>Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Computer Leasing

Description	Yr. #1 FY 22/23		Yr. #2 FY 23/24		Yr. #3 FY 24/25		Total
	Qty.	Amount	Qty.	Amount	Qty.	Amount	
Laptops	19	\$5,284	17	\$4,728	20	\$5,562	\$15,574
Enhanced Laptops	1	\$454	3	\$1,363	0	\$0	\$1,818
Docks	20	\$1,017	20	\$1,017	20	\$1,017	\$3,050
Totals:		\$6,755		\$7,108		\$6,579	\$20,441

Form 7440 — 816- Case Management System

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	635,726
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$635,726

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,701
Supplies	—
TOTAL OPERATING EXPENSES	\$60,701
PROFESSIONAL SERVICES	\$285,975
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	289,050
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050
TOTAL EXPENDITURES	\$635,726

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Currently, LDAL uses Prolaw as its case management system. The software was implemented in 2002 and has not evolved to meet the needs of a modern central panel that is agile and secure. If we do not modernize the system, we risk not being able to meet key performance indicators and security requirements. The current Prolaw case management system is not designed with a remote workforce in mind. As such, we faced many challenges during quarantines, and were heavily reliant on a collection of old Windows 7 machines and software that were beyond end-of-life. A major shortcoming of Prolaw is that it requires end-users to maintain a direct connection to the SQL Server database. When an employee is working from home or from a field office, they connect to VPN in order to access LDAL resources. This works well for other LDAL systems, but does not work well for Prolaw, due to how sensitive the database connection is to latency. To get around this limitation, we must provide infrastructure for employees to remote into on-premises desktops so they can run Prolaw. These workarounds affect the productivity of our judges, as they are forced to switch between remote desktop systems on their laptops while conducting hearings. The majority of the associated costs are one-time expenditures. Based on information received, the software support subscription will be the only annual recurring expenditure.
Cite performance indicators for the adjustment.	Objective 1: through the providing impartial administrative hearings activity, to docket cases and conduct administrative hearings as requested by parties. Key Indicators: Number of cases docketed (PI Code 4240) Percentage of cases docketed that are properly filed and received (PI Code 4239) Number of hearings conducted (PI Code 4241) Number of prehearing conferences conducted (PI Code 7145 Supporting indicators: Number of settlements (PI Code 7146) Average length of administrative hearings in hours (PI Code 20331) Percentages of hearings held in less than 30 minutes (PI Code 20332) Average number of days from date docketed to case closed (PI Code 20333) Objective 2: Through the providing impartial administrative hearings activity, to issue decisions and orders in all unresolved cases. Key indicator: Number of decisions and orders issued (PI Code 4242) Supporting indicator: Average number of days from record closed to decision signed. (PI Code 20334)
What would the impact be if this is not funded?	Without sufficient funding, in the event of mass quarantines or emergencies, as well as downtime associated with cybersecurity incidents, the agency runs the risk of being partly or wholly unable to provide administrative law services to citizens. All performance indicators are potentially impacted. The current system is not compliant with HIPAA or the DOA-OTS Information Security Policy. Attempts to rectify these concerns have been made. However, the issues have not been resolved due to the current vendor's inability to satisfactorily comply. If the agency cannot replace the current system, personal and confidential information is at risk of being compromised.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Summary	
Phase One Implementation Services	Totals
Implementation Services Total	\$285,975.00
Optional Services Total	\$0.00
Phase One Licenses & Subscriptions	
Software Licenses	\$289,050.00
Software Subscription (Year 1)	\$60,700.50
Software and Year 1 of Subscription Total	\$349,750.50
Grand Total	\$635,725.50



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,615,005	1,429,523	—	10,044,528
FEES & SELF-GENERATED	28,897	635	—	29,532
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,643,902	\$1,430,158	—	\$10,074,060
Salaries	4,870,588	279,737	—	5,150,325
Other Compensation	22,500	—	—	22,500
Related Benefits	2,451,471	471,747	—	2,923,218
TOTAL PERSONAL SERVICES	\$7,344,559	\$751,484	—	\$8,096,043
Travel	53,758	1,290	—	55,048
Operating Services	750,263	100,650	—	850,913
Supplies	35,000	840	—	35,840
TOTAL OPERATING EXPENSES	\$839,021	\$102,780	—	\$941,801
PROFESSIONAL SERVICES	\$36,200	\$286,844	—	\$323,044
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	424,122	—	—	424,122
TOTAL OTHER CHARGES	\$424,122	—	—	\$424,122
Acquisitions	—	289,050	—	289,050
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$289,050	—	\$289,050
TOTAL EXPENDITURES	\$8,643,902	\$1,430,158	—	\$10,074,060
Classified	57	—	—	57
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	816T Division of Administrative Law
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,615,005	1,429,523	—	10,044,528
FEES & SELF-GENERATED	28,897	635	—	29,532
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,643,902	\$1,430,158	—	\$10,074,060
Salaries	4,870,588	279,737	—	5,150,325
Other Compensation	22,500	—	—	22,500
Related Benefits	2,451,471	471,747	—	2,923,218
TOTAL PERSONAL SERVICES	\$7,344,559	\$751,484	—	\$8,096,043
Travel	53,758	1,290	—	55,048
Operating Services	750,263	100,650	—	850,913
Supplies	35,000	840	—	35,840
TOTAL OPERATING EXPENSES	\$839,021	\$102,780	—	\$941,801
PROFESSIONAL SERVICES	\$36,200	\$286,844	—	\$323,044
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	424,122	—	—	424,122
TOTAL OTHER CHARGES	\$424,122	—	—	\$424,122
Acquisitions	—	289,050	—	289,050
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$289,050	—	\$289,050
TOTAL EXPENDITURES	\$8,643,902	\$1,430,158	—	\$10,074,060
Classified	57	—	—	57
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,615,005	1,429,523	—	—	10,044,528
FEES & SELF-GENERATED	28,897	635	—	—	29,532
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,643,902	\$1,430,158	—	—	\$10,074,060
Salaries	4,870,588	279,737	—	—	5,150,325
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,451,471	471,747	—	—	2,923,218
TOTAL PERSONAL SERVICES	\$7,344,559	\$751,484	—	—	\$8,096,043
Travel	53,758	1,290	—	—	55,048
Operating Services	750,263	100,650	—	—	850,913
Supplies	35,000	840	—	—	35,840
TOTAL OPERATING EXPENSES	\$839,021	\$102,780	—	—	\$941,801
PROFESSIONAL SERVICES	\$36,200	\$286,844	—	—	\$323,044
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	424,122	—	—	—	424,122
TOTAL OTHER CHARGES	\$424,122	—	—	—	\$424,122
Acquisitions	—	289,050	—	—	289,050
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$289,050	—	—	\$289,050
TOTAL EXPENDITURES	\$8,643,902	\$1,430,158	—	—	\$10,074,060
Classified	57	—	—	—	57
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Internal Service Fund - F&SGR	28,897	635	—	—	29,532
Total:	\$28,897	\$635	—	—	\$29,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,615,005	1,429,523	—	—	10,044,528
FEES & SELF-GENERATED	28,897	635	—	—	29,532
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,643,902	\$1,430,158	—	—	\$10,074,060
Salaries	4,870,588	279,737	—	—	5,150,325
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,451,471	471,747	—	—	2,923,218
TOTAL PERSONAL SERVICES	\$7,344,559	\$751,484	—	—	\$8,096,043
Travel	53,758	1,290	—	—	55,048
Operating Services	750,263	100,650	—	—	850,913
Supplies	35,000	840	—	—	35,840
TOTAL OPERATING EXPENSES	\$839,021	\$102,780	—	—	\$941,801
PROFESSIONAL SERVICES	\$36,200	\$286,844	—	—	\$323,044
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	424,122	—	—	—	424,122
TOTAL OTHER CHARGES	\$424,122	—	—	—	\$424,122
Acquisitions	—	289,050	—	—	289,050
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$289,050	—	—	\$289,050
TOTAL EXPENDITURES	\$8,643,902	\$1,430,158	—	—	\$10,074,060
Classified	57	—	—	—	57
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Internal Service Fund - F&SGR	28,897	635	—	—	29,532
Total:	\$28,897	\$635	—	—	\$29,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,096,325	8,615,005	1,429,523	—	—	10,044,528	1,429,523
FEES & SELF-GENERATED	4,935	28,897	635	—	—	29,532	635
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,101,260	\$8,643,902	\$1,430,158	—	—	\$10,074,060	\$1,430,158

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Internal Service Fund - F&SGR	4,935	28,897	635	—	—	29,532	635
Total:	\$4,935	\$28,897	\$635	—	—	\$29,532	\$635

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,595,596	4,870,588	279,737	—	—	5,150,325	279,737
Other Compensation	1,078	22,500	—	—	—	22,500	—
Related Benefits	2,285,823	2,451,471	471,747	—	—	2,923,218	471,747
TOTAL PERSONAL SERVICES	\$6,882,497	\$7,344,559	\$751,484	—	—	\$8,096,043	\$751,484
Travel	1,393	53,758	1,290	—	—	55,048	1,290
Operating Services	667,194	750,263	100,650	—	—	850,913	100,650
Supplies	17,890	35,000	840	—	—	35,840	840
TOTAL OPERATING EXPENSES	\$686,477	\$839,021	\$102,780	—	—	\$941,801	\$102,780
PROFESSIONAL SERVICES	\$39,795	\$36,200	\$286,844	—	—	\$323,044	\$286,844
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	358,060	424,122	—	—	—	424,122	—
TOTAL OTHER CHARGES	\$358,060	\$424,122	—	—	—	\$424,122	—
Acquisitions	134,431	—	289,050	—	—	289,050	289,050
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$134,431	—	\$289,050	—	—	\$289,050	\$289,050
TOTAL EXPENDITURES	\$8,101,260	\$8,643,902	\$1,430,158	—	—	\$10,074,060	\$1,430,158
Classified	57	57	—	—	—	57	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	—	—	—	58	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,096,325	8,615,005	1,429,523	—	—	10,044,528	1,429,523
FEES & SELF-GENERATED	4,935	28,897	635	—	—	29,532	635
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,101,260	\$8,643,902	\$1,430,158	—	—	\$10,074,060	\$1,430,158

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Internal Service Fund - F&SGR	4,935	28,897	635	—	—	29,532	635
Total:	\$4,935	\$28,897	\$635	—	—	\$29,532	\$635

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,595,596	4,870,588	279,737	—	—	5,150,325	279,737
Other Compensation	1,078	22,500	—	—	—	22,500	—
Related Benefits	2,285,823	2,451,471	471,747	—	—	2,923,218	471,747
TOTAL PERSONAL SERVICES	\$6,882,497	\$7,344,559	\$751,484	—	—	\$8,096,043	\$751,484
Travel	1,393	53,758	1,290	—	—	55,048	1,290
Operating Services	667,194	750,263	100,650	—	—	850,913	100,650
Supplies	17,890	35,000	840	—	—	35,840	840
TOTAL OPERATING EXPENSES	\$686,477	\$839,021	\$102,780	—	—	\$941,801	\$102,780
PROFESSIONAL SERVICES	\$39,795	\$36,200	\$286,844	—	—	\$323,044	\$286,844
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	358,060	424,122	—	—	—	424,122	—
TOTAL OTHER CHARGES	\$358,060	\$424,122	—	—	—	\$424,122	—
Acquisitions	134,431	—	289,050	—	—	289,050	289,050
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$134,431	—	\$289,050	—	—	\$289,050	\$289,050
TOTAL EXPENDITURES	\$8,101,260	\$8,643,902	\$1,430,158	—	—	\$10,074,060	\$1,430,158
Classified	57	57	—	—	—	57	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	—	—	—	58	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
DIVISION OF ADMINISTRATIVE LAW		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$446,208	\$507,970
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$446,208	\$507,970

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$176,997	\$234,874
Other Compensation		
Related Benefits	\$74,997	\$115,814
TOTAL PERSONAL SERVICES	\$251,994	\$350,688
<i>OPERATING EXPENSES</i>		
Software Licensing	\$20,795	\$41,019
Software Maintenance	\$36,698	\$41,672
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$30,363	\$16,443
Data Lines and Circuits	\$0	\$0
Contract Services	\$18,000	\$56,148
Travel	\$0	\$0
Supplies	\$8,236	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$114,092	\$157,282
TOTAL PROFESSIONAL SERVICES	\$17,295	
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$62,827	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$62,827	\$0
TOTAL EXPENDITURES AND REQUESTS	\$446,208	\$507,970

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
Job Function						
Infrastructure						
Application Development	1.00			2.00		
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	2.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	2.00			3.00		



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